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REGIONALIZATION IN ZAMBIA'S FIRST NATIONAL DEVELOPMENT PLAN 1966-1970

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REGIONALIZATION IN ZAMBIA'S FIRST NATIONAL DEVELOPMENT PLAN 1966-1970

1. Zambia's First National Development Plan contains a number of original features, the most striking is the complete regional breakdown of the national plan into eight regional programmes, one for each of the constituent provinces of the country. This regional breakdown was designed to serve two main purposes.

(a) to ensure full execution of the Plan;

(b) to ensure a planned distribution of capital investment funds as between urban and rural areas.

2. Two important considerations determined the regional breakdown. The Zambian Plan being financed to a very large per cent (in excess of 80 per cent) from domestic resources, its execution required a detailed breakdown into projects to secure a close correlation with the annual Capital Estimates prepared with the Ministry of Finance. Secondly, the Zambian economy being based for 42.4 per cent (1965) of the GDP on the mining industry, a relatively high percentage of population lives in eight urban municipalities. Other development, both agricultural and industrial, has been concentrated on the railway line ('line-of-rail') running from Livingstone on the Rhodesian border in the south to Ndola on the Congo border in the north. To ensure that the rate of development in the urban areas was not quite disproportionate to that of the rural areas, it was necessary not only to define all projects included in the Plan, but also to locate them geographically.

3. A number of salient features, thus appear from the Zambian Plan. These are:

(a) The Plan is both a development and a public expenditure Plan. It is conceived as a development exercise based on an assessment of the potential of all economic sectors. Internal consistency has been arrived at to ensure correlation between these sectors, and consistency between the urban and rural sectors.

(b) The Zambian Plan is mandatory and not indicative, owing to its close correlation with the annual capital budget. The breakdown into individual projects is closely related to the annual Capital Estimates prepared with the Ministry of Finance, for presentation to and approval by Parliament. The Plan which was originally designed to extend over four years 1/ is, therefore, executed in annual tranches thus facilitating control of financial execution, since the annual capital budget becomes the annual development budget.

(c) The regional planning exercise has enabled specific investment targets to be allocated to each of the eight Provinces. These targets are defined as geographically located projects.

(d) The allocation of capital investment covers both national and local or regional projects. It was considered that a national project such as an airport, university, hydro-electric scheme, or industrial undertaking, has immediate regional effects, both from the point of view of employment and as a market for local goods and services. Therefore, in the Plan national and regional projects are included together in the level of investment proposed for each Province.

4. The physical and financial execution of the Plan is thus controlled at two levels. Ministries supply details of expenditure and physical execution to the Office of National Development and Planning for periodic reports to Cabinet. The Provincial Development Committees which sit in each Provincial capital include both official and political representatives and are presided over by the Minister of State for each Province. The Provincial Development Committees meet regularly and co-ordinate the work of District Development Committees and Rural District Councils, whose Chairmen serve on the Provincial Development Committees. The Office of National Development and Planning also has Development Officers attached to the Office of the Minister of State for each Province. These Officers are in constant touch with the UNDP whose representatives frequently tour the Provinces on inspection, and attend meetings of Provincial Development Committees.

5. Against this background it may be interesting to examine how regional projects were established for inclusion in the National Plan. Project identification is often a largely empirical process, and full use must be made of the experience of field Officers in all sectors while a Plan is being drawn up. The procedure adopted in drawing up the Zambian First National Development Plan from September 1965 was as follows:

1/ now four and a half years. The Financial Year, which formerly ran from 1 July to 30 June, was changed to correspond to the calendar year, in July 1967.

(i) a meeting of all senior Government Officials numbering about 200 was held, at which the Director of Planning explained the broad principles by which the Development Plan would be drawn up, and invited all Ministries to prepare maximum programmes, without financial ceilings, for the succeeding four year period.

(ii) a communication was sent to all Provincial Authorities of which a copy is attached in Annexure A inviting them to provide

a. physical resource data relating to the Province;
b. proposals for projects to be carried out in that Province.

6. The aim of the above operation was to draw as much as possible on the experience of both Headquarters and Field Officers. No Plan can be said to start from scratch but must necessarily build on the activities already in progress of all Ministries. In the case of Zambia a rapidly-conceived development programme, (the Transitional Development Plan) had been drawn up to cover the eighteen months from 1st January 1965 to 30 June 1966 when the First National Development Plan came into execution. This programme of public expenditure made definite contributions in the fields of education and construction, and provided useful indicators of what was to be expected from the First National Development Plan. Owing to the rapidity of its conception the Transitional Development Plan did not aim at providing detailed project identification, nor was it designed to attack the structural weaknesses of the Zambian economy. The form (Annexure A) sent to Provincial Authorities aimed at providing descriptive data under the heading 'Development Prospects' and also such quantitative data as was available for these activities. This was to be set against the local representatives evaluation of the economic pattern as they estimated it for 1970, the final year of the Plan. This data, subsequently evaluated and refined by the Office of National Development and Planning formed the introduction to each regional (provincial) programme as seen in Annexure B.

7. The second stage of the planning process were two distinct, but parallel operations.

(a) The Office of National Development and Planning carried out as detailed as possible a survey of available economic data. By constant consultation with Ministry Officials and political leaders it was able to propose to Cabinet, papers proposing Government policy in major sectors such as agriculture, mining, or education for approval.

(b) The 'maximum programmes', of Ministries when received, were reduced and modified in accordance with this approved Government policy. They were reduced according to expressed priorities and to ensure mutual consistency to fit within what was considered a reasonable financial ceiling in capital investment. This amounted to approximately £300 million for the subsequent four year period. This target figure for capital investment was derived from detailed financial projections carried out by Office of National Development and Planning covering the period 1966-1970. Since Government revenue is derived for approximately 65 per cent from copper mining these projections were mainly concerned with planned levels of output, and estimates of the world price of copper over the succeeding four year period.

During the financial planning exercise, which was carried out in collaboration with the Ministry of Finance, a constant check was kept on the location of capital investment, as between the urban ('line-of-rail') and the rural areas. The investment targets for the eight provinces were limited by a somewhat empirical assessment of their capacity to absorb certain kinds of investment. The nature of the projects allocated to the provinces, was of course related to development priorities. In determining these the usual oriteria of population and income levels were used, within the limits of available data (see Annexure B).

8. The data available for project identification varied very considerably even from one project to another. A Project Data Sheet[1/] had been drawn up by Office of National Development and Planning and this was supplied to Ministries for use in filling in their 'maximum programmes'. However, data relating to inputs of major projects was often lacking due to inadequate costing procedures and lack of pre-investment surveys. The time factor was particularly important in drawing up the First National Development Plan, and in fact this Plan was drawn up in less than nine months. Therefore, there was little or no time to conduct the detailed feasibility studies and surveys of major sectors which would have been necessary. This has not, in practice, proved to be the major handicap that might be thought for the following reasons. The Zambian First National Development Plan is very much an infrastructure Plan. It is designed in particular to provide Zambia with independence from Southern Africa in fields of transport and power, and in particular to build up educational facilities to provide for the serious lack of trained manpower due to quite inadequate educational facilities provided during the Colonial period. For the major infrastructure projects, estimates were included in the First National Development Plan. These estimates have now been corrected since execution of all civil engineering works has been preceded by detailed surveys carried out by qualified Consulting Engineers. This applies particularly to roads, major building works, to hydro-electric projects, and to a number of industrial projects. Inevitably these surveys have led to substantial revisions in costs but these have not been such as to upset the priorities already determined for the First National Development Plan. Financial targets were set deliberately high, that is above the probable capacity of Ministries to use available funds. Carryovers are, therefore, accumulating which enables rephasing of projects to be carried out and increases in capital expenditure to be absorbed. The planning of capital expenditure above the probable levels of expenditure, may be related to the concept of 'slack variables' in operational research.

1/ The improved Project Data Sheet (PDS/2) now being used is attached as Annexure F. This is used by Ministries to transfer data available for major projects on which regular reports are required by Government, and for modification in or additions to the approval National Development Plan.

9. The available data for project identification are, however, quite considerable. Surveying, mapping and aerial photography have been extended over the whole of Zambia although the details of such mapping will vary. Thus, for the Geological Survey Department mapping has been confined to limited areas with promising indications of mineralisation, although general maps of main geological features exist for the whole country, as for the rest of Central Africa. Much is known of the soil and water potential of the country although detailed hydrological data exists only for certain rivers such as Kafue and Zambezi. Population data, though often inaccurate, is sufficiently abundant to enable demand projections to be carried out on a broad aggregate basis. A detailed feasibility survey of the road network was carried out in 1963 by the Netherlands Engineering Consultants (NEDECO) and forms the basis for the roads programme. For power supplies the accumulation of data by the Central African Power Corporation, other suppliers, and by the mining companies[1/] (as the main consumers) enabled projections of electricity supply and demand to be made with some degree of accuracy. Projections of consumption of coal was also facilitated by the fact that the mining companies are by far the largest consumers, while statistics were available for POL consumption from local representatives of international oil Companies and the Road Traffic Commissioner.

10. The predominance of the Mining Sector in the Zambian economy allows substantial quantification of an important proportion of supply, demand and employment on a national scale. The mining industry is the major component of the Zambian national income and is, at the same time, the major consumer of goods and services, to an annual value of app. £51 million. The breakdown of this aggregate provides an important indicator of levels of demand for a wide range of commodities and services.

11. Employment is provided for approximately half of the total employed population of 350,000 (1967 estimate) by three sectors for which quantitative information is fairly readily available. These are Government, the mining industry and the construction industry. Reliable

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1/ Anglo American Corporation (AA) and Roan Selection Trust (RST).

data is available from these three sectors for levels of employment and wages. In addition, data is available for the consumption of goods and services of these three sectors which amount to approximately 50 per cent of the Gross Domestic Product.

12. The Central Statistical Office provides data over the full range normally available for the analysis of the National Accounts, and in addition, ensures internal consistency by expressing these in an Input-Output table.[1/] The Bank of Zambia and commercial Banks provide financial data on levels of bank credit, and note circulation.

13. At the provincial level data is less abundant, and assessment of requirements for and viability of projects must often be based on judgement of experienced officers. In practice, this is a useful method of project identification for small scale activities, and has the advantage of ensuring support of local officials and population.

The breakdown of regional programmes appears in the document of the First National Development Plan only so far as the provincial level. Thus, an item such as primary schools or rural health centres is not further broken down to locate these items by district. One of the main activities of Provincial Development Committees is, therefore, the further breakdown of the First National Development Plan so that all projects are finally physically located. This has been completed for all Provinces and is set out in administrative documents of which a sheet appears as Annexure C giving the form on which all projects appearing in the Plan are now listed by Provincial Development Officers.

14. Reports on Plan implementation and control are prepared at both national (ministerial) and regional level. Detailed reporting procedures have been worked out which enable Office of National Development and Planning to give concise factual reports illustrating levels of physical and financial execution, and relating these to trends in the Zambian economy. The Office of National Development and Planning analyses material received from Ministries and provincial authorities, and submits this in standard form to Cabinet with its own comments and recommendations.

1/ Central Statistical Office (Office of National Development and Planning): National Accounts and Input-Output Table (annual publication).

15. Apart from formal reporting on stress is laid on day-to-day contact between Subject Matter Officers of Office of National Development and Planning and their counterparts in Ministries. In addition, Office of National Development and Planning has close contacts with the field, particularly through the Development Officers attached to each Minister of State in the Provinces, and by means of regular touring by Officers. On such tours Officers visit all districts in the Provinces and inspect physical execution of projects selected on a sampling basis. They will normally be accompanied by the Development Officer on such tours. Their reports of Officer's tours are summarised on a 'three column system'. This system is derived from methods adopted by the French Inspection Générale des Finances.[1/] The 'three column' method of reporting (see Annexure D) allows the Officer to state what he has observed in the first column. The Ministry's reply appears in the second column, with the ONDP comment on this reply in the third column. The whole sheet which usually relates to problems of execution of specific projects, is then sent to Cabinet for action. Tours and reports on these lines ensure close contact between Ministries and their Provincial Officers since problems observed on the spot are referred directly to Ministries by ONDP. This contact is essential for regular execution of projects, and constant inspection by Office of National Development and Planning of the performance of Ministries in this respect has proved most useful.

16. Financial reporting presents the least problem on a Ministerial basis. Monthly expenditure figures are available for each Ministry, and for each numbered item (subhead) appearing under each vote in the approved Capital Budget. These figures are pointed out by a computer located in the Ministry of Finance. Improvements are in hand in relation to the use of the computer which will enable identification of expenditure to be attached to the provincial breakdown of projects. At present, rates of expenditure are readily established for Ministries and

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1/ Inspection Générale des Finances: Statut, Attributions et Méthodes de Travail (1966), Instruction du 29 octobre 1959 sur les méthodes de travail des Inspecteurs des Finances.

for individual activities (subheads) within those Ministries. It is intended that improved data processing facilities will enable more detailed reports on provincial expenditure to be available on a monthly basis.

17. Lastly a word should be said about the implementation of the present Development Plan in relation to future plans. It is considered that future plans should be five year programmes drawn up within the framework of a ten year plan based on internally consistent economic projections. This long-term programming is especially important for education, transport, power and industry. It is, therefore, intended that the Office of National Development and Planning shall carry out long range projections up to 1980 for certain major sectors in particular, mining, industry, power and education. This will enable the second Plan to be drawn up both on the basis of the experience of execution of the first Plan and in relation to the model of the Zambian economy which will appear as a result of the above long range projections. Within this model increasingly accurate adjustments can be made relating to the level of investment to be achieved in each Province. Detailed examination is now being carried out of the Regional Programmes, using specialist consultants, whose terms of reference are attached as Annexure E.

FIRST NATIONAL DEVELOPMENT PLAN 1966 - 1970

Regional Programme and Data Sheet

PROVINCE .....

District .....

A. : (brief statement of present economic activity and production in the district, and prospects of development 1965 - 70).

Surface area:
Annual Rainfall
Population:
Farm families:
Estimated population 1970:

B. i. Agriculture:
(brief statement - (4 - 5 lines) of present crop production, land and water use, and prospects of development 1965 - 70).

ii. Animal Husbandry:
(brief statement of livestock population, health, and development prospects 1965 - 70.)

iii. Forestry:
(brief statement of area of forest reserves, plantations, and development prospects 1965 - 70.)

iv. Fisheries:
(brief statement of fisheries, production in tons/per annum, prospects 1965 - 70).

Estimated Value of Production

	1965	1970
- Agriculture		
- Animal Husbandry		
- Forestry		
- Fisheries		
- (other sources)		

	1965 (inventory)	1970 (work planned)	Investment 1965-70
C. i. Transport and Communications			
(a) Main trunk roads			
(description of existing mileage and programme of work 1965-70, giving details of places linked together, bridges, embankments, ferrys etc. brief statement).			
(b) Secondary roads:			
(similar statement to (a) above, naming places linked, giving mileage and numbers of works undertaken).			
D. Education	1965	1970	Investment 1965-70
- number of children of school age - primary - percentage attending school - 1965-70 - secondary - school building programme 1965 - 70 - other			

	1965	1970	Investment 1965 - 70
E. Health			
(Building programme 1965-70)			
- Hospitals -			
- Dispensaries -			
- Maternity -			
- (Other) -			
F. Rural Industries			
(descriptive with indication of possibilities 1965 - 70).			
G. Marketing			
- Marketing boards			
- Co-operatives			
- Other			

	1965 Acres	1965 Tons	1965 Value £	1970 Acres	1970 Tons	1970 Value £	Investment 1965-70
H. Production							
i. Agriculture							
Maize							
sorghum and millet							
Wheat							
cassava							
sweet potatoes and yams							
rice							
bananas							
fruit							
vegetables							
tobacco							
cotton							
oil-seeds							
ground-nuts							
coffee							
tea							
ii. Animal Husbandry							
Cattle (population)							
pigs "							
goats "							
sheep "							
poultry "							
eggs ('000)							
milk (gallons)							

	1965		1970		
	Acres	Income	Acres	Income	Investment
H.					
iii. Forestry - reserves - forests replanted - plantations - reforestation - watershed management, windbreaks and conservation.					
iv. Fisheries - (production (in Tons) lakes and rivers - fish pond culture		Income		Income	Investment
v. Rural industries and processing of agricultural products.					

ANNEX B

WESTERN PROVINCE

DEVELOPMENT PROSPECTS BY SECTOR

AGRICULTURE

(Including Government Services: Agriculture)

Crops

Priority in crop production will be given to maize, vegetables, fruit, Turkish tobacco and cotton. Direct Government investment in agriculture is planned to play a relatively important role in this province. It is proposed to establish a 200-acre cigar leaf production project under central management as an expansion of the pilot scheme previously undertaken by a mining company. It is also intended to set up a direct-production Turkish tobacco estate. The Kafulafuta irrigation project is likely to be developed as a centrally-managed vegetable production scheme, and other developments in irrigation in the Copperbelt area are likely. If successful, the pilot tractor mechanisation scheme will be doubled by 1970.

Livestock

The province has a beef and dairy potential which will be encouraged by such programmes as increased extension and demonstrations, the use of credit and subsidies, the introduction of the artificial insemination scheme, and the development of a state ranch. Poultry are also well suited to the region, and considerable development in this field should come from the co-operative and commercial sectors. It is intended to set up a large co-operative poultry farm under central Government management in Ndola District.

Game and Fisheries

Provision has been made for an expansion in the Mwekera Fish Farm to allow it to undertake additional training, particularly in managing mixed agricultural/fish units. Loans will also be available for individuals or co-operatives to establish pond units to a total of some 300 acres in the province.

Forestry

The province incorporates the whole of the industrial plantation programme, under which some 18,000 acres of Pines and Eucalyptus will be planted by 1970. To achieve this, the present plantations at Chati and Chichele will have to be extended, a large new plantation established at Lamba, and a smaller one introduced at Mufulira. Some 590 acres will also be added to the local supply plantations at Ichimbe and Masaiti. An expansion of training, forest research, and the Kitwe Forest Products Centre will be undertaken, and the province will also be the base of the proposed F.A.O. feasibility survey into the timber products industry. Provision is made for the continued exploitation of the indigenous forest areas of the Western Concessions, including the construction of a new road (*see* below).

Other

This heading covers agricultural activities whose output is as yet uncertain—principally the large co-operative farms and land clearing. It is intended to set up an average of at least one large co-operative farm per district during the Plan and in this province there is ample scope for the development of co-operatives to produce fruit and vegetables, poultry, eggs and other agricultural products.

MINING AND QUARRYING

By far the largest proportion of new mining developments in Zambia during the Plan will continue to be in the Western Province, where it is estimated that some £100 million will be invested by the mining sector during the period to maintain and expand production of copper. The continuation of existing mining activities and the opening up of new mine enterprises, together with increasing wages and salaries, will have a considerable effect in stimulating further development of local trade and industries. The Mines Department has provided for an expansion of the supervisory and advisory services.

MANUFACTURING

The province will continue to be the leading industrial area during the Plan period, during which value added is expected to more than double. Government itself is expected to invest over £5 million in manufacturing in the province during the Plan. The largest of the enterprises in which Government will participate are an explosives factory, the introduction of copper fabrication, expansion of cement production, salt-glazed pipe and bricks, and pulp and paper. The development of the latter project will be determined by the findings of the F.A.O. forest products survey, and other industries may also be shown to be feasible by this survey. Provision has also been made for agricultural processing, including improvements and extensions to central abattoirs and dairies, and the establishment of a packing plant to introduce the distribution of pre-packed beef. A new regional workshop is planned for the Mechanical Services Department.

CONSTRUCTION

The development in other sectors of public expenditure are estimated to generate a demand of more than £19 million on the building industry during the period. It is expected that

the private sector will create an additional demand of a similar, if not larger, magnitude. Apart from the large manufacturing industries already mentioned, large construction programmes will be created by education, defence and police expenditure, health, civil service housing and by the construction of some 1,700 new high density houses per year. In addition, the civil engineering industry will be stimulated by the construction of roads, water and sewerage, civil aviation, and other such developments.

ELECTRICITY AND WATER

Two major water supply schemes are planned during the period—at Kitwe and Ndola. It is estimated that some £120,000 will be spent directly upon local water supplies in the rural areas, while additional amounts will be available to local authorities under the local government programme. The Department of Water Affairs will continue and expand its programme of hydrology and hydrogeology.

COMMERCE AND FINANCE

A general upsurge in commerce may be expected to follow the development of the province as a whole, as mining and industrial production expands and earnings increase. Loans will be available to individuals and co-operatives to enable them to take advantage of the increased opportunities. To keep pace with the development of agriculture and fishing, several projects are envisaged. The province will be one of the main centres of operation of the proposed fish marketing corporation, and it may be expected that wholesale and retail facilities for selling fish will also be improved. It is also intended to improve the retail marketing of fruit and vegetables, to assist co-operatives in rationalising the marketing and distribution of perishable products, and to make new arrangements if necessary to distribute game meat.

TRANSPORT AND COMMUNICATIONS

The province is generally well served with roads, and no major roads are planned for the period. However, some £200,000 will be provided for main, district and development roads, with the latter taking priority to improve communications in the rural areas. Under an agreement with a private company, over £90,000 will be available for the construction of the new stretch of road into the Western Concessions area for the extraction of indigenous timber for the mines. It is possible that this may at least partly coincide with the proposed new copper road. It is planned to spend a further £200,000 or more on Ndola Airport; in addition, provision has been made for facilities to enable the Hercules fleet to operate from here. Some £1.5 million is provided for the improvement of postal services and telecommunications.

GENERAL SERVICES

Government action in this sector is mainly confined to the activities of the proposed Hotel Corporation. A small project has been included to beautify the banks of the Kafue River as a public amenity.

GOVERNMENT SERVICES

Agriculture

These have been included in the first section above although for national accounting purposes (*see* next page) investment in them and their output is, of course, treated as part of Government Services.

Health

It is planned to complete Phase I of the new Ndola Hospital, to purchase the Arthur Davidson Hospital, and to build additional facilities and accommodation. The Kitwe and Luanshya hospitals will be expanded and will be given additional accommodation, and a number of new urban clinics will be built. A new training school for medical assistants will be started in Ndola, and a school for laboratory assistants will be established in Kitwe. The Mines Department has provision for a mass radiography unit.

Education

It is intended to proceed to universal primary education by 1970. In urban areas, all Grade IV leavers will be able to proceed to Grade V; in rural areas 75 per cent will be able to do so. Existing secondary schools will be completed and expanded, and some new ones built. A new trade school will be built on the Copperbelt, with its first intake scheduled for 1967. The Northern Technical College will be expanded, and the Kitwe Teacher Training College will be rebuilt and extended to enrol 300 students in 1969. In Mufulira, too, it is planned to enrol 300 trainee teachers in 1967. Educational television services will be expanded and a rapid build-up is planned in the adult-literacy programme.

General

Of the other Government services, the largest is the programme of the Ministry of Local Government and Housing, amounting to over £14 million over the period. This will be for Government pool housing and high density housing, and for loans and grants to (mainly urban) local authorities for a variety of development projects (including the two major water supply schemes mentioned above). This sector also includes such programmes as defence and police expenditure, information services and visual aids, community development, social welfare expenditure, prisons, justice, customs posts, the establishment of the District Service Force, and the expenditure of the Provincial Development Committee.

SUMMARY OF ECONOMIC DEVELOPMENT FROM 1964 TO 1970

BASED ON TOTAL NATIONAL CAPITAL INVESTMENT (PUBLIC AND PRIVATE) OF £475 MILLION (*a*)

All figures are in £'000

Sector	Estimated Contribution to National Income 1964 (*b*)	Possible Contribution to National Income 1970 (*b*)	Direct Government Investment 1966–70 (*c*)	Indirect Government Investment 1966–70 (*d*)	Private Sectors Investment 1966–70 (*e*)
Agriculture and Lands:					
Sales	500	1,500	2,083	233	140 (*h*)
Subsistence	600	600	—	—	—
Mining and Quarrying	115,900	186,000	25	—	102,600
Manufacturing	7,000	16,300	5,573	21	17,800
Construction	4,200	8,700	—	35	4,400
Electricity and Water (*f*)	1,800	2,000	184	—	—
Commerce and Finance	10,700	18,200	473	78	7,300
Transport and Communications	3,200	5,500	2,959	—	
General Services	5,100	8,300	23	—	
Government Services	4,600	11,500	26,082	—	—
Total (*g*)	153,500	259,500	37,365	365	132,240

Source: Office of National Development and Planning.

NOTES:

(*a*) This assumes Government investment of £282 million, 1966–70.

(*b*) This concept is usually known as " value added "—i.e. gross output less inputs, or wages, salaries and profits.

(*c*) This column plus the next one on indirect Government investment were derived from an analysis of the detailed lists of programmes/projects: see the summary table on page 105.

(*d*) Indirect Government investment is defined as investment for which Government only provides the financial resources, e.g. credit.

(*e*) These figures, though merely indicative, represent a viable level of investment.

(*f*) This sector only includes primary supplies (e.g. power generation, dams and canals) and not its distribution.

(*g*) The sum of 1964 contributions for national output (value added) by province is consistent with the data in the national accounts except that household services and home ownership are here excluded and that 1964 forestry output has been slightly increased. The 1970 national projections (Table B in the National Accounts Annexure) do not include agricultural subsistence income; otherwise the data shown here is consistent with them except for the point above on home ownership.

(*h*) This figure mostly represents a *pro rata* share of that part of the national credit organization's loan capital which is assumed to come from the private sector.

N.B.—The 1964 baseline was formed by dividing the national figures for the sectors according to C.S.O. employment data except in the cases of agriculture, mining, construction and electricity where direct estimates were made; subsistence agriculture is divided up in line with rural population. The 1970 value added was derived in the same way as in the projections for the whole economy. It is reiterated that although the baseline data probably gives the right order of magnitude, the crudity of the methods used will necessitate a revision when better data becomes available. The estimates for 1970 value added and 1966–70 private investment are subject to the same methodological reservations as for the national projections. Government investment is shown in 1965 prices while value added and private investment are shown in 1964 prices. The relevant price indices are now under revision by the C.S.O., but at the time of writing, too little is known about price increases for adjustments to be possible.

SOME PHYSICAL TARGETS

1. Agricultural Surplus Production Targets (*a*)

Commodities	Unit	1966–67	1967–68	1968–69	1969–70
Maize	Short tons	1,000	1,200	1,400	1,600
Seed Cotton	Short tons	50	200	300	500
Beef	Head	600	700	800	900
Milk	'000 gal.	800	900	1,000	1,100
Eggs	'000 doz.	800	1,000	1,200	1,500
Poultry	'000 birds	500	600	700	1,000
Turkish Tobacco	Short tons	175	200	200	225
Potatoes	Short tons	1,000	1,200	1,300	1,900
Citrus	Short tons	1,500	1,600	1,600	1,700
Tomatoes	Short tons	900	1,000	1,000	1,300
Pineapples	Short tons	100	200	200	300
Other Fruit and Vegetables ...	Short tons	3,800	3,900	4,000	4,200

2. Educational Targets (*b*)

	Enrolments (number of children)		
	Actual, 1963	Actual, 1966	Planned, 1970
Primary	63,416	95,000	129,000
Secondary	995	2,855	7,000

	Existing Schools, 1966	School Building (number of schools)				
		1967	1968	1969	1970	Total
Lower Primary: Rural ...	44	7	9	9	10	79
Lower Primary: Urban ...	424	37	35	24	—	520
Upper Primary: Rural ...	24	—	—	1	8	33
Upper Primary: Urban ...	298	30	20	35	37	420

3. Housing Targets (*c*)

	Construction of New Pool Housing Units				
	1966–67	1967–68	1968–69	1969–70	Total
High Density:					
(i) New Houses at £800 each	1,655	1,655	1,670	1,670	6,650
(ii) Site and service plots with individual services at £200 each	1,625	1,625	1,800	1,800	6,850
(iii) Site and service plots with grouped services at £100 each	3,250	3,250	3,600	3,600	13,700
(iv) Improvements to unofficial townships of £15 per house	3,000	3,000	3,000	3,000	12,000
Civil Service medium and low density housing at average of £3,000 each	130	90	80	100	400

4. Output per caput (*d*)

Estimated 1964 output per caput (£)	264
Possible 1970 output per caput (£)	322

NOTES:

(*a*) *Source:* Ministry of Agriculture.

(*b*) *Source:* Ministry of Education and the Plan.

(*c*) The number of high density housing units shown here are arrived at by dividing the total allocation for high density housing in the proportions of 65 per cent for £800 houses, 16.5 per cent each for individual and grouped site and service schemes, and 2 per cent for improvements to unofficial townships. These proportions are more an average solution to the problem of dividing up the funds available rather than a hard-and-fast breakdown for this province. The main purpose of this table is to show the necessity of devoting a much larger share of funds to site and service schemes in order to solve the housing shortage within the next four years.

(*d*) Total value added for the province in 1964 and 1970 was taken from the previous table, the source of the population data for 1964 is the C.S.O., and for 1970 the projections contained in Annexure XXXI of the Plan.

ANALYSIS OF GOVERNMENT'S CAPITAL EXPENDITURE BY STATUS AND BY SECTOR 1966–70

All figures are in £'000

Ministry	Total Capital Expenditure	Status (a)		Sector Analysis (b)											
		National	Local	Agric.	Mining	Mnfg.	Constr.	E. & W.	C. & F.	T. & C.	G.S.: Agric.	G.S.: Hlth.	G.S.: Educ.	G.S.: Gen.	Gen. Serv.
Agriculture	2,314	402	1,912	1,167	—	682	—	—	172	—	293	—	—	—	—
Lands and Natural Resources	2,123	850	1,283	964	—	57	—	164	300	—	475	—	—	165	8
Mines and Co-operatives ...	548	120	428	185	25	—	35	—	70	—	—	21	13	189	—
Commerce and Industry ...	4,501	4,464	37	—	—	4,476	—	—	7	—	—	—	—	—	18
Transport and Works ...	2,306	1,535	771	—	—	379	—	—	—	1,439	—	—	—	488	—
Information and Postal Services	1,545	1,320	225	—	—	—	—	—	—	1,520	—	—	—	25	—
Health	2,276	—	2,276	—	—	—	—	—	—	—	—	2,276	—	—	—
Education	4,087	554	3,533	—	—	—	—	—	—	—	—	—	4,087	—	—
Local Government and Housing	14,268	240	14,028	—	—	—	—	—	—	—	—	—	—	14,268	—
Labour and Social Development	190	—	190	—	—	—	—	—	—	—	—	—	—	190	—
Office of the President ...	2,008	2,752	256	—	—	—	—	—	—	—	91	—	—	2,917	—
Home Affairs	301	301	—	—	—	—	—	—	—	—	—	—	—	301	—
Justice	125	125	—	—	—	—	—	—	—	—	—	—	—	125	—
Finance	79	50	29	—	—	—	—	—	—	—	—	—	—	79	—
Secretary to the Cabinet ...	49	49	—	—	—	—	—	—	—	—	—	—	—	49	—
Total ...	37,730	12,662	25,068	2,316	25	5,594	35	164	549	2,959	859	2,307	4,100	18,796	26

Notes:

(a) A programme/project is considered to be national if the following conditions are both present:

(i) Programme/project is justified on its benefits to the nation as a whole, and not on its effects on the province in which it is sited.

(ii) The location of the project is unalterably determined by physical factors or political decisions.

(b) Government investment that directly forms the basis for the increased output of an industrial sector is shown as investment in that sector. For instance, the direct production units of the Ministry of Agriculture, the Cold Storage Board's Abattoirs and the Roads programme of the Ministry of Transport and Works are respectively shown as investment in the Agricultural, Manufacturing and Transport Sectors. Other Government investment which does not directly produce a saleable output (for instance Agricultural Extension and Education) is shown as investment in Government Services. This sectoral breakdown is made for the purpose of the table showing the " Summary of Economic Development from 1964 to 1970 " on page 103 in which the base line data for value added follows this method of classification.

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Industrial Sector	Programme/Project	Status: National or Local	Estimated Capital Cost (£'000)					Recurrent Cost (£'000)	Building Content (£'000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1970	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Agriculture												
G.S.: Agric.	Tsetse Control	Local	5	3	—	—	8	1	1	1	—	—	2
	Sub-total—Veterinary and Tsetse Control		5	3	—	—	8	1	1	1	—	—	2
Agric.	Direct Production Scheme	Local	33	142	285	210	650	—	8	15	26	10	59
Agric.	State/Co-op Ranches	Local	—	52	37	32	121						
Agric.	Tractor Mechanisation Scheme	Local	27	—	13	13	53	43	1	—	1	1	3
	Sub-total—Projects		60	194	315	255	824	43	9	15	27	11	62
G.S.: Agric.	Regional Research	Local	30	10	11	—	51	29	26	6	10	—	42
G.S.: Agric.	Phyto Sanitary Service	National	5	—	—	—	5	2	5	—	—	—	5
	Sub-total—Research		35	10	11	—	56	31	31	6	10	—	47
Agric.	Catchment Conservation Planning and Staff	Local	28	27	20	—	75	5	—	—	—	—	—
Agric.	Settlement Schemes	Local	15	5	5	5	30						
	Sub-total—Planning and Settlement		43	32	25	5	105	5	—	—	—	—	—
	Farmer Training:												
G.S.: Agric.	Demonstrations	Local	—	20	20	20	60						
G.S.: Agric.	Provincial Extension and Training ...	Local	34	20	30	29	113	53	30	18	29	28	105
G.S.: Agric.	Broadcasting	Local	—	—	20	—	20	5	—	—	18	—	18
Agric.	National Beef Scheme	Local	—	1	2	2	5						
	Development Grants and Subsidies:												
Agric.	Seed Subsidies	Local	1	2	3	4	10						
Agric.	Water Supplies and Fencing	Local	1	1	2	2	6						
	Sub-total—Extension and Training		36	44	77	57	214	58	30	18	47	28	123
Agric.	Long and Medium Term Credit	Local	99	38	38	42	217						
	Primary Marketing:												
C. & F.	Co-op Marketing Facilities	Local	10	18	10	2	40	—	10	17	10	2	39
C. & F.	Fertiliser and Requisites Depot	Local	—	—	4	—	4	—	—	—	4	—	4
C. & F.	Marketing Development Subsidy and Special Expenditure	Local	3	5	5	6	19	2					
	Central Marketing and Processing:												
Mnfg.	C.S.B. Abattoirs	National	20	90	—	—	110	—	5	45	—	—	50
Mnfg.	D.P.B. Central Factories	National	—	75	30	—	105	—	—	40	25	—	65
C. & F.	Urban Fruit and Vegetable Market ...	Local	—	—	26	26	52	12	—	—	13	13	26
Mnfg.	Replacement of Statutory Boards Plant and Equipment	National	287	60	60	60	467						
C. & F.	Credit Administration	Local	18	12	21	6	57	50	12	8	15	4	39
	Sub-total—Economics and Marketing		437	298	194	142	1,071	64	27	110	67	19	223
G.S.: Agric.	Miscellaneous Carry-overs from T.D.P. ...	Local	36	—	—	—	36						
	Sub-total—Miscellaneous		36	—	—	—	36						
	Total—Ministry of Agriculture		652	581	622	459	2,314	202	98	150	151	58	457
	Ministry of Lands and Natural Resources												
E. & W.	Local Water Supplies for Agriculture ...	Local	28	31	30	31	120	11	1	1	1	1	4
Agric.	Irrigation	Local	10	—	55	—	65	3	—	—	—	—	—
E. & W.	Hydrology and Hydrogeology	Local	10	10	12	12	44	35	—	—	—	—	—
	Sub-total—Water Affairs		48	41	97	43	229	49	1	1	1	1	4
Agric.	Industrial Plantation	National	364	170	121	105	760	...	53	39	5	6	103
Agric.	Regional and Local Supply Plantation ...	Local	9	5	3	3	20	...	3	3	—	—	6
Agric.	Forest Protection and Management ...	Local	52	15	20	25	112	...	6	—	—	—	6
G.S.: Agric.	Forestry Training	National	24	16	—	—	40	...	20	11	—	—	31
G.S.: Agric.	Forest Research	National	50	37	33	33	153	...	8	—	—	—	8
G.S.: Agric.	Forest Marketing and Research	National	40	22	50	45	157	...	5	—	—	—	5
Mnfg.	Forest Industry Feasibility Survey ...	National	27	15	15	—	57	...	6	—	—	—	6
	Sub-total—Forestry		566	280	242	211	1,290	...	101	53	5	6	165
Gen. Serv.	Kafue Linear Park	Local	1	3	2	2	8	4					
G.S.: Agric.	Village Planning and Regrouping	Local	10	10	15	15	50	6	—	—	—	—	—
	Sub-total—Town and Country Planning		11	13	17	17	58	10	—	—	—	—	—

Industrial Sector	Programme/Project	Status: National or Local	Additional Permanent Manpower Requirements									
			Skilled					Unskilled				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Agriculture											
G.S.: Agric.	Tsetse Control	Local	—	—	—	—	—	7	—	—	—	7
	Sub-total—Veterinary and Tsetse Control		—	—	—	—	—	7	—	—	—	7
Agric.	Direct Production Scheme	Local	1	2	2	1	6	16	30	49	14	109
Agric.	State/Co-op Ranches	Local										
Agric.	Tractor Mechanisation Scheme	Local	2	—	—	—	2	—	—	9	9	18
	Sub-total—Projects		3	2	2	1	8	16	30	58	23	127
G.S.: Agric.	Regional Research	Local	7	2	2	—	11	8	6	10	—	24
G.S.: Agric.	Phyto Sanitary Service	National	1	—	—	—	1					
	Sub-total—Research		8	2	2	—	12	8	6	10	—	24
Agric.	Catchment Conservation, Planning and Staff	Local	1	1	—	—	2					
Agric.	Settlement Schemes	Local										
	Sub-total—Planning and Settlement		1	1	—	—	2					
	Farmer Training:											
G.S.: Agric.	Demonstrations	Local										
G.S.: Agric.	Provincial Extension and Training ...	Local	10	5	6	7	28	51	37	45	36	169
G.S.: Agric.	Broadcasting	Local	—	—	3	—	3					
Agric.	National Beef Scheme	Local										
	Development Grants and Subsidies:											
Agric.	Seed Subsidies	Local										
Agric.	Water Supplies and Fencing	Local										
	Sub-total—Extension and Training		10	5	9	7	31	51	37	45	36	169
Agric.	Long and Medium Term Credit	Local										
	Primary Marketing:											
C. & F.	Co-op Marketing Facilities	Local										
C. & F.	Fertiliser and Requisites Depot	Local										
C. & F.	Marketing Development Subsidy and Special Expenditure	Local										
	Central Marketing and Processing:											
Mnfg.	C.S.B. Abattoirs	National	1	2	—	—	3	5	10	—	—	15
Mnfg.	D.P.B. Central Factories	National	—	2	1	—	3	—	10	—	—	10
C. & F.	Urban Fruit and Vegetable Market ..	Local	—	—	4	6	10	—	—	5	5	10
Mnfg.	Replacement of Statutory Boards Plant and Equipment	National										
C. & F.	Credit Administration	Local	3	2	—	—	5	4	—	—	—	4
	Sub-total—Economics and Marketing		4	6	5	6	21	9	20	5	5	39
G.S.: Agric.	Miscellaneous Carry-overs from T.D.P. ...	Local										
	Sub-total—Miscellaneous											
	Total—Ministry of Agriculture		26	16	18	14	74	91	93	118	64	366
	Ministry of Lands and Natural Resources											
E. & W.	Local Water Supplies for Agriculture ...	Local	2	1	2	1	6	1	1	—	—	2
Agric.	Irrigation	Local	—	1	—	—	1					
E. & W.	Hydrology and Hydrogeology	Local	1	2	3	3	9	5	5	8	8	26
	Sub-total—Water Affairs		3	4	5	4	16	6	6	8	8	28
Agric.	Industrial Plantation	National	7	3	1	1	12	37	120	80	41	287
Agric.	Regional and Local Supply Plantation ...	Local	—	—	—	—	—	5	4	4	4	17
Agric.	Forest Protection and Management ...	Local	2	2	—	—	4	32	5	5	4	46
G.S.: Agric.	Forestry Training	National	12	—	—	—	12	1	—	—	—	1
G.S.: Agric.	Forest Research	National	5	—	—	—	5	65	1	—	—	66
G.S.: Agric.	Forest Marketing and Research	National	4	3	—	1	8	17	28	—	50	95
Mnfg.	Forest Industry Feasibility Survey ...	National	4	—	—	—	4					
	Sub-total—Forestry		34	8	1	2	45	157	167	89	99	512
Gen. Serv.	Kafue Linear Park	Local										
G.S.: Agric.	Village Planning and Regrouping	Local	—	—	—	3	3	—	—	—	1	1
	Sub-total—Town and Country Planning		—	—	—	3	3	—	—	—	1	1

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Industrial Sector	Programme/Project	Status: National or Local	Estimated Capital Cost (£'000)					Recurrent Cost (£'000)	Building Content (£'000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1970	1966–67	1967–68	1968–69	1969–70	Total 1966–70
G.S.: Gen.	Land Acquisition from Reserve Fund ...	Local	32	25	25	25	107						
G.S.: Gen.	Control of Unauthorised Settlements ...	Local	24	28	3	3	58	22	—	—	—	—	—
	Sub-total—Lands Department ...		56	53	28	28	165	22	—	—	—	—	—
Agric.	Fisheries Extension and Development ...	Local	7	—	—	—	7	—	1	—	—	—	1
G.S.: Agric.	Fisheries Training	National	13	—	—	—	13	3	11	—	—	—	11
C. & F.	Fish Marketing	National	49	85	85	81	300	64	35	57	60	58	210
	Sub-total—Fisheries		69	85	85	81	320	72	47	57	60	58	222
G.S.: Agric.	Miscellaneous Carry-overs from T.D.P. ...	Local	62	—	—	—	62						
	Sub-total—Miscellaneous		62	—	—	—	62						
	Total—Ministry of Lands and Natural Resources		812	472	409	380	2,133	153	149	111	66	65	391
	Ministry of Mines and Co-operatives												
Agric.	Development of Co-op Farming Settlements	Local	115	22	22	26	185	10	—	—	—	—	—
C. & F.	Regional Co-op Marketing Organisation ...	Local	—	—	—	35	35	2	—	—	—	10	10
Constr.	Development of Building Co-ops	Local	17	6	6	6	35						
C. & F.	Loans to Consumer and Other Co-ops ...	Local	8	6	9	12	35	—	2	1	10	10	23
	Sub-total—Co-operatives Department		140	34	37	79	290	12	2	1	10	20	33
G.S.: Gen.	Intensive Village Development	Local	21	18	17	20	76	21	2	2	2	2	8
G.S.: Gen.	Urban C.D. Training Centre	National	—	10	15	—	25	23	—	10	13	—	23
G.S.: Gen.	Urban Community Development	Local	3	5	7	8	23	21					
	Sub-total—Community Development		24	33	39	28	124	65	2	12	15	2	31
G.S.: Educ.	Adult Literacy	Local	13	—	—	—	13	65	—	—	—	—	—
	Sub-total—Adult Literacy		13	—	—	—	13	65	—	—	—	—	—
Mining	Acceleration of Regional Mapping ...	Local	2	—	—	1	3	54	—	—	—	—	—
Mining	Examination of Mineral Deposits	Local	—	—	—	6	6	26	—	—	—	—	—
	Sub-total—Mines Headquarters ...		2	—	—	7	9	80	—	—	—	—	—
G.S.: Gen.	Expansion of Supervisory and Advisory Services	National	51	1	6	6	64	62	39	—	—	—	39
Mining	Private Enterprise Mining Development ...	Local	4	4	4	4	16						
G.S.: Gen.	Mining Wardens	Local	1	—	—	—	1	25	—	—	—	—	—
	Sub-total—Mines Department ...		56	5	10	10	81	87	39	—	—	—	39
G.S.: Hlth.	Sleeping Accommodation for Examinees ...	National	2	—	—	—	2	—	2	—	—	—	2
G.S.: Hlth.	Miniature Mass Radiography	National	—	25	—	—	25						
G.S.: Hlth.	Pulmonary Physiology Section	National	4	—	—	—	4	1					
	Sub-total—Pneumo. Medical Research		6	25	—	—	31	1	2	—	—	—	2
	Total—Ministry of Mines and Co-operatives		241	97	86	124	548	310	45	13	25	22	1
	Ministry of Commerce and Industry												
Mnfg.	Salt Glazed Pipes and Brick Factory ...	National	250	—	—	—	250	—	108	—	—	—	
Mnfg.	Ndola Cement	National	400	500	600	—	1,500	—	400	200	50	—	65
Mnfg.	Copper Processing	National	—	300	350	350	1,000	—	—	250	250	300	800
Mnfg.	Pulp and Paper Mill	National	—	—	—	200	200	—	—	—	—	150	150
Mnfg.	Explosives Factory	National	—	500	500	500	1,500	—	—	150	200	100	450
Mnfg.	Oil Refinery and Pipeline	National	—	5	—	—	5	...	...	...	...	...	...
C. & F.	Commercial Loans	Local	7	—	—	—	7	...	...	...	...	...	...
Mnfg.	Rural Loans	Local	7	—	—	—	7	...	...	...	...	...	...
Mnfg.	Industrial Loans	Local	7	—	—	—	7	...	...	...	...	...	...
Mnfg.	Factory Loans	Local	4	3	—	—	7	...	...	...	...	...	...
Gen. Serv.	Hotel Corporation	Local	6	1	—	—	7	...	...	...	...	...	...
Gen. Serv.	Rest Houses	Local	1	—	—	—	1	...	...	...	...	...	...
G.S.: Gen.	Ndola Assize Office	National	—	10	—	—	10	2	—	9	—	—	9
	Total—Ministry of Commerce and Industry		682	1,319	1,450	1,050	4,501	2	508	609	500	550	2165

Industrial Sector	Programme/Project	Status: National or Local	Additional Permanent Manpower Requirements									
			Skilled ('000)					Unskilled ('000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1966–67	1967–68	1968–69	1969–70	Total 1966–70
G.S.: Gen.	Land Acquisition from Reserve Fund ...	Local										
G.S.: Gen.	Control of Unauthorised Settlements ...	Local	2	—	—	—	2	44	—	—	—	44
	Sub-total—Lands Department ...		2	—	—	—	2	44	—	—	—	44
Agric.	Fisheries Extension and Development ...	Local										
G.S.: Agric.	Fisheries Training	National	2	—	—	—	2	10	—	—	—	10
C. & F.	Fish Marketing	National	5	2	—	—	7	18	30	8	4	60
	Sub-total—Fisheries		7	2	—	—	9	28	30	8	4	70
G.S.: Agric.	Miscellaneous Carry-overs from T.D.P. ...	Local										
	Sub-total—Miscellaneous											
	Total—Ministry of Lands and Natural Resources		46	14	6	9	75	235	203	105	112	655
	Ministry of Mines and Co-operatives											
Agric.	Development of Co-op Farming Settlements	Local	4	1	1	—	6					
C. & F.	Regional Co-op Marketing Organisation ...	Local	—	—	—	1	1					
Constr.	Development of Building Co-ops	Local										
C. & F.	Loans to Consumer and Other Co-ops ...	Local										
	Sub-total—Co-operatives Department		4	1	1	1	7					
G.S.: Gen.	Intensive Village Development	Local	—	1	3	3	7	—	3	1	15	19
G.S.: Gen.	Urban C.D. Training Centre	National	—	—	3	3	6	—	—	7	4	11
G.S.: Gen.	Urban Community Development	Local										
	Sub-total—Community Development		—	1	6	6	13	—	3	8	19	30
G.S.: Educ.	Adult Literacy	Local	1	1	1	—	3	2	—	8	5	15
	Sub-total—Adult Literacy		1	1	1	—	3	2	—	8	5	15
Mining	Acceleration of Regional Mapping ...	Local	1	—	—	1	2	3	—	—	1	4
Mining	Examination of Mineral Deposits	Local	—	—	—	5	5	—	—	—	4	4
	Sub-total—Mines Headquarters ...		1	—	—	6	7	3	—	—	5	8
G.S.: Gen.	Expansion of Supervisory and Advisory Services	National	6	9	5	1	21	4	6	—	—	10
Mining	Private Enterprise Mining Development ...	Local										
G.S.: Gen.	Mining Wardens	Local	2	4	5	5	16					
	Sub-total—Mines Department ...		8	13	10	6	37	4	6	—	—	10
G.S.: Hlth.	Sleeping Accommodation for Examinees ...	National										
G.S.: Hlth.	Miniature Mass Radiography	National										
G.S.: Hlth.	Pulmonary Physiology Section	National										
	Sub-total—Pneumo. Medical Research											
	Total—Ministry of Mines and Co-operatives		14	16	18	19	67	9	9	16	29	63
	Ministry of Commerce and Industry											
Mnfg.	Salt Glazed Pipes and Brick Factory ...	National	21	—	—	—	21	86	—	—	—	86
Mnfg.	Ndola Cement	National	—	—	5	3	8	—	—	8	25	33
Mnfg.	Copper Processing	National	—	—	12	45	58	—	—	6	9	15
Mnfg.	Pulp and Paper Mill	National	—	—	—	12	12	—	—	—	22	22
Mnfg.	Explosives Factory	National	—	—	9	11	20	—	—	15	10	25
Mnfg.	Oil Refinery and Pipeline	National	...	...	...	...	...	...	...	...	...	...
C. & F.	Commercial Loans	Local	...	...	...	...	...	...	...	...	...	...
Mnfg.	Rural Loans	Local	...	...	...	...	...	...	...	...	...	...
Mnfg.	Industrial Loans	Local	...	...	...	...	...	...	...	...	...	...
Mnfg.	Factory Loans	Local	...	...	...	...	...	...	...	...	...	...
Gen. Serv.	Hotel Corporation	Local	...	...	...	...	...	...	...	...	...	...
Gen. Serv.	Rest Houses	Local	...	...	...	...	...	...	...	...	...	...
G.S.: Gen.	Ndola Amine Office	National	—	1	—	—	1	—	1	—	—	1
	Total—Ministry of Commerce and Industry		21	1	27	71	120	86	1	29	66	182

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Industrial Sector	Programme/Project	Status: National or Local	Estimated Capital Cost (£'000)					Recurrent Cost (£'000)	Building Content (£'000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1970	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Transport and Works												
G.S.: Gen.	Office Accommodation	Local	6	24	7	8	45	3	6	24	7	8	45
G.S.: Gen.	Electrification of Government Houses ...	Local	40	129	73	83	334						
Constr.	P.W.D. Depots	Local	13	9	—	—	22						
G.S.: Gen.	Sanitation and Sewerage	Local	7	4	—	—	11						
	Sub-total—Public Works Department		75	166	80	91	412	3	6	24	7	8	45
Mnfg.	Regional Workshop	National	5	70	75	150	300	52	—	75	50	135	260
Mnfg.	New Subsidiary Workshop (2nd Line) ...	Local	13	30	21	—	64	47	14	20	18	—	52
Mnfg.	Subsidiary Workshop (1st Line)	Local	2	8	1	1	12	5	2	5	1	1	9
Mnfg.	Extension to Existing Depots and Buildings	Local	3	—	—	—	3						
	Sub-total—Mechanical Services Department		23	108	97	151	379	104	16	100	69	136	321
G.S.: Gen.	Expansion of Climate Observation Network	National	—	4	4	5	13	1	—	3	2	3	7
	Sub-total—Meteorological		—	4	4	5	13	1	—	2	2	3	7
G.S.: Gen.	Road Traffic Commissioner	Local	10	27	12	14	63	26	9	26	12	13	60
	Sub-total—Road Traffic Commissioner		10	27	12	14	63	26	9	26	12	13	60
T. & C.	Improvement to Scheduled Services ...	Local	—	10	4	—	14	1	—	1	1	—	2
T. & C.	Airport Runway Improvement, Ndola ...	National	19	—	—	—	19						
T. & C.	Navigational and Approach Aid, Ndola ...	National	4	—	—	—	4						
T. & C.	Terminal Building, Ndola	National	50	149	—	—	199						
T. & C.	Additional Airport Facilities, Ndola ...	National	500	—	—	—	500	—	100	—	—	—	100
T. & C.	Housing for Aircrews, Ndola	National	500	—	—	—	500	—	400	—	—	—	400
	Sub-total—Civil Aviation		1,073	159	4	—	1,236	1	500	1	1	—	502
T. & C.	Main and District Roads	Local	90	—	—	—	90						
T. & C.	Development Roads	Local	9	35	34	35	113						
	Sub-total—Roads		99	35	34	35	203						
	Total—Ministry of Transport and Works		1,280	499	231	296	2,306	135	531	153	91	160	935
	Ministry of Information and Postal Services												
G.S.: Gen.	Audio Visual Aids and Provincial Information Centre	Local	—	—	—	19	19	20	—	—	—	19	19
G.S.: Gen.	Distribution of Radios	Local	1	1	2	2	6	2	—	—	—	—	—
T. & C.	General Post Office	National	400	480	320	320	1,520	—	75	75	50	50	250
	Total—Ministry of Information and Postal Services		401	481	322	341	1,545	22	75	75	50	69	269
	Ministry of Health												
G.S.: Hlth.	Completion of Ndola Hospital, Phase 1, Ndola	Local	250	250	—	—	500	125	210	210	—	—	420
G.S.: Hlth.	Ndola Laundry and Stores, Ndola ...	Local	75	150	50	—	275	2	17	137	—	—	154
G.S.: Hlth.	Nurses Accommodation, Ndola	Local	80	—	—	—	80	10	70	—	—	—	70
G.S.: Hlth.	J.R.M.O.s Accommodation, Ndola ...	Local	15	—	—	—	15	1	12	—	—	—	12
G.S.: Hlth.	Medical Assistant Training School, Ndola	Local	—	19	50	—	69	15	—	12	45	—	57
G.S.: Hlth.	Arthur Davidson Completion, Ndola ...	Local	392	50	90	—	482	223	8	50	42	—	100
G.S.: Hlth.	Arthur Davidson Nurses Accommodation, Ndola	Local	40	—	—	—	40	—	40	—	—	—	40
G.S.: Hlth.	J.R.M.O.s Accommodation, Kitwe ...	Local	—	—	—	—	—	—	—	—	—	—	—
G.S.: Hlth.	Kitwe Hospital Expansion, Kitwe ...	Local	75	50	—	—	125	30	72	40	—	—	112
G.S.: Hlth.	Thomson Hospital Expansion, Luanshya...	Local	31	151	—	—	182	100	20	150	—	—	170
G.S.: Hlth.	Health Centres, Clinics, Mission Hospitals, Preventive Services, Conferences, Research, Staff Training, Specialised Services, etc.	Local	137	123	166	77	503	138	84	92	73	51	300
	Total—Ministry of Health ...		1,045	798	358	77	2,278	643	533	691	160	51	1,435

Industrial Sector	Programme/Project	Status: National or Local	Additional Permanent Manpower Requirements									
			Skilled ('000)					Unskilled ('000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Transport and Works											
G.S.: Gen.	Office Accommodation	Local										
G.S.: Gen.	Electrification of Government Houses ...	Local										
Constr.	P.W.D. Depots	Local										
G.S.: Gen.	Sanitation and Sewerage	Local										
	Sub-total—Public Works Department											
Mnfg.	Regional Workshop	National	7	3	—	—	10	13	—	—	—	13
Mnfg.	New Subsidiary Workshop (2nd Line) ...	Local	1	2	1	—	4	7	12	9	—	28
Mnfg.	Subsidiary Workshop (1st Line)	Local	—	1	—	—	1	1	3	1	1	6
Mnfg.	Extension to Existing Depots and Buildings	Local										
	Sub-total—Mechanical Services Department		8	6	1	—	15	21	15	10	1	47
G.S.: Gen.	Expansion of Climate Observation Network	National	—	—	—	—	—	1	2	2	—	5
	Sub-total—Meteorological		—	—	—	—	—	1	2	2	—	5
G.S.: Gen.	Road Traffic Commissioner	Local	—	—	—	—	—	2	1	1	1	5
	Sub-total—Road Traffic Commissioner		—	—	—	—	—	2	1	1	1	5
T. & C.	Improvement to Scheduled Services ...	Local										
T. & C.	Airport Runway Improvement, Ndola ...	National										
T. & C.	Navigational and Approach Aid, Ndola ...	National										
T. & C.	Terminal Building, Ndola	National										
T. & C.	Additional Airport Facilities, Ndola ...	National										
T. & C.	Housing for Aircrews, Ndola	National										
	Sub-total—Civil Aviation											
T. & C.	Main and District Roads	Local										
T. & C.	Development Roads	Local										
	Sub-total—Roads											
	Total—Ministry of Transport and Works		8	6	1	—	15	24	18	13	2	57
	Ministry of Information and Postal Services											
G.S.: Gen.	Audio Visual Aids and Provincial Information Centre	Local	—	—	—	5	5	—	—	—	27	27
G.S.: Gen.	Distribution of Radios	Local	1	1	—	—	2	1	1	—	—	2
T. & C.	General Post Office	National										
	Total—Ministry of Information and Postal Services		1	1	—	5	7	1	1	—	27	29
	Ministry of Health											
G.S.: Hlth.	Completion of Ndola Hospital, Phase 1, Ndola	Local	—	20	—	—	20	—	100	—	—	100
G.S.: Hlth.	Ndola Laundry and Stores, Ndola ...	Local										
G.S.: Hlth.	Nurses Accommodation, Ndola	Local	—	—	—	—	—	—	10	—	—	10
G.S.: Hlth.	J.R.M.O.s Accommodation, Ndola ...	Local	—	—	—	—	—	—	3	—	—	3
G.S.: Hlth.	Medical Assistant Training School, Ndola	Local	—	—	—	3	3	—	—	—	10	10
G.S.: Hlth.	Arthur Davidson Completion, Ndola ...	Local	—	—	65	—	65	—	—	300	—	300
G.S.: Hlth.	Arthur Davidson Nurses Accommodation, Ndola	Local										
G.S.: Hlth.	J.R.M.O.s Accommodation, Kitwe ...	Local	—	—	—	—	—	—	3	—	—	3
G.S.: Hlth.	Kitwe Hospital Expansion, Kitwe ...	Local	39	—	—	—	39	40	—	—	—	40
G.S.: Hlth.	Thomson Hospital Expansion, Luanshya ...	Local	—	—	10	—	10	—	—	150	—	150
G.S.: Hlth.	Health Centres, Clinics, Mission Hospitals, Preventive Services, Conferences, Research, Staff Training, Specialised Services, etc.	Local	17	1	—	—	18	...	...	...	...	...
	Total—Ministry of Health ...		56	21	75	3	155	40	116	450	10	616

WESTERN PROVINCE

Industrial Sector	Programme/Project	Status: National or Local	Estimated Capital Cost (£'000)					Recurrent Cost (£'000)	Building Content (£'000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1970	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Education												
G.S.: Educ.	New Primary Schools: Copperbelt ...	Local	—	366	720	109	595	208	—	340	204	101	645
G.S.: Educ.	New Primary Schools: Rural	Local	13	53	63	45	174	34	13	49	58	41	160
G.S.: Educ.	Primary Schools: Carry-overs from T.D.P.	Local	72	79	12	—	163	—	60	55	7	—	122
G.S.: Educ.	New Secondary Schools	Local	119	201	404	369	1,093	376	109	156	338	314	917
G.S.: Educ.	Secondary Schools: Carry-overs from T.D.P.	Local	406	133	—	—	539	—	300	96	—	—	396
G.S.: Educ.	Kitwe Teachers' College	Local	—	—	88	—	88	18	—	—	74	—	74
G.S.: Educ.	Mufulira Teachers' College	Local	—	36	—	—	36	11	—	32	—	—	32
G.S.: Educ.	Trade School	Local	—	58	66	51	175	40	46	51	33	—	130
G.S.: Educ.	Northern Technical College	National	250	170	45	45	510	73	115	100	25	25	265
G.S.: Educ.	Expansion of Educational T.V.	National	14	—	30	—	44	—	—	—	20	—	20
G.S.: Educ.	Adult Education, etc.	Local	—	123	171	200	494	128	—	89	113	137	339
G.S.: Educ.	Miscellaneous Carry-overs from T.D.P. ...	Local	78	—	—	—	78	—	51	—	—	—	51
	Total—Ministry of Education ...		952	1,219	1,097	819	4,087	880	693	968	872	618	3,151
	Ministry of Local Government and Housing												
G.S.: Gen.	Civil Service Housing	Local/ National	400	270	230	296	1,205	12	360	265	201	253	1,085
G.S.: Gen.	High Density Housing	Local	2,020	2,020	2,100	2,100	8,240	60	1,515	1,515	1,515	1,515	6,060
G.S.: Gen.	Loans to Urban Local Authorities ...	Local	1,297	1,000	855	880	4,032	16	10	40	30	30	150
G.S.: Gen.	Secured Loans to Rural Local Authorities	Local	12	11	—	—	23	—	—	2	—	—	2
G.S.: Gen.	Loans to Self-Help House Building ...	Local	30	110	140	180	460						
G.S.: Gen.	Capital Grants for Urban Local Authorities	Local	60	54	7	7	128	1					
G.S.: Gen.	Capital Grants for Rural Local Authorities	Local	30	40	40	70	180	11	10	10	10	10	40
	Total—Ministry of Local Government and Housing		3,849	3,514	3,372	3,533	14,268	100	1,935	1,832	1,762	1,808	7,337
	Ministry of Labour and Social Development												
G.S.: Gen.	Extension of Employment Exchanges ...	Local	3	7	—	—	10	4	3	6	—	—	9
G.S.: Gen.	Crash Building Training Centre	Local	21	13	—	—	34	100	10	10	—	—	20
	Sub-total—Labour		24	20	—	—	44	104	13	16	—	—	29
G.S.: Gen.	Extended Welfare Schemes	Local	—	2	4	2	8	5	—	2	3	2	7
G.S.: Gen.	Improvements Old People's Homes ...	Local	—	1	—	—	1	—	—	1	—	—	1
G.S.: Gen.	Grants to Voluntary Agencies for Aged ...	Local	1	1	1	1	4	—	1	1	1	1	4
G.S.: Gen.	Reception Centre for Children in Need of Care	Local	—	20	—	—	20	5	—	12	—	—	12
G.S.: Gen.	Place of Safety for Needy Persons ...	Local	—	—	2	2	4	2	—	—	2	2	4
G.S.: Gen.	Remand Home	Local	1	—	—	16	17	3	1	—	—	12	13
G.S.: Gen.	Remand Home Extension	Local	—	—	—	8	8	2	—	—	—	7	7
	Sub-total—Social Welfare		2	24	7	29	62	22	2	16	6	24	48
G.S.: Gen.	School for Telephony and Blind Dictaphone Typing	Local	8	12	—	—	20	2	8	10	—	—	18
G.S.: Gen.	Nursery Gardens	Local	—	5	15	—	20	6	—	5	10	—	15
G.S.: Gen.	T.B. and Leprosy Settlements	Local	7	6	1	—	14	1	5	5	—	—	10
G.S.: Gen.	Extension—Sheltered Employment Centre	Local	30	—	—	—	30	4	20	—	—	—	20
	Sub-total—Blind and Handicapped ...		45	23	16	—	84	13	33	20	10	—	63
	Total—Ministry of Labour and Social Development		71	67	23	29	190	139	48	52	16	24	140
	Office of the President												
G.S.: Gen.	Army Projects	National	397	497	225	250	1,369	1,200	205	380	160	210	955
G.S.: Gen.	Auxiliary Air Force	National	3	8	—	—	11	—	3	8	—	—	11
	Sub-total—Defence		400	505	225	250	1,380	1,200	208	388	160	210	966
G.S.: Gen.	Extensions to Existing Camps	National	58	150	215	280	733	70	45	170	200	260	675
G.S.: Gen.	New Formations	National	140	—	60	70	270	45	45	—	30	50	125
G.S.: Gen.	Improvements to Existing Formations ...	National	15	30	30	30	105	4	12	12	13	13	50
G.S.: Gen.	Minor Works	National	4	3	3	1	11	—	2	3	3	1	9
G.S.: Gen.	Kamfinsa Development	National	220	33	—	—	253	—	140	—	—	—	140
	Sub-total—Police		437	246	308	381	1,372	120	314	185	246	324	1,069
G.S.: Gen.	Provincial Development Committee ...	Local	25	25	25	25	100						
G.S.: Gen.	District Service Force	Local	35	10	10	10	65	—	35	10	10	10	65
	Sub-total—Provincial and District Government		60	35	35	35	165	—	35	10	10	10	65

Industrial Sector	Programme/Project	Status: National or Local	Additional Permanent Manpower Requirements									
			Skilled					Unskilled				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1966–67	1967–68	1968–69	1969–70	Total 1966–70
	Ministry of Education											
G.S.: Educ.	New Primary Schools: Copperbelt ...	Local	—	191	141	98	430	—	13	13	13	39
G.S.: Educ.	New Primary Schools: Rural	Local	—	34	23	29	86					
G.S.: Educ.	Primary Schools: Carry-overs from T.D.P.	Local										
G.S.: Educ.	New Secondary Schools	Local	—	12	46	60	118	—	1	7	7	15
G.S.: Educ.	Secondary Schools: Carry-overs from T.D.P.	Local										
G.S.: Educ.	Kitwe Teachers' College	Local	—	—	—	6	6	—	—	—	1	1
G.S.: Educ.	Mufulira Teachers' College	Local	—	—	—	4	4	—	—	—	1	1
G.S.: Educ.	Trade School	Local	—	6	10	6	22	—	1	1	1	3
G.S.: Educ.	Northern Technical College	National	12	6	6	6	30	27	10	2	2	41
G.S.: Educ.	Expansion of Educational T.V.	National	—	1	—	—	1					
G.S.: Educ.	Adult Education, etc.	Local	8	9	10	7	34	6	6	5	3	20
G.S.: Educ.	Miscellaneous Carry-overs from T.D.P. ...	Local										
	Total—Ministry of Education ...		20	259	236	216	731	33	31	28	26	120
	Ministry of Local Government and Housing											
G.S.: Gen.	Civil Service Housing	Local/ National										
G.S.: Gen.	High Density Housing	Local	20	18	20	18	76	30	20	20	22	102
G.S.: Gen.	Loans to Urban Local Authorities ...	Local	4	1	1	1	7	120	100	90	90	400
G.S.: Gen.	Secured Loans to Rural Local Authorities	Local	—	—	—	—	—	5	5	—	—	10
G.S.: Gen.	Loans to Self-Help House Building ...	Local										
G.S.: Gen.	Capital Grants for Urban Local Authorities	Local										
G.S.: Gen.	Capital Grants for Rural Local Authorities	Local	—	—	—	1	1	2	2	2	14	20
	Total—Ministry of Local Government and Housing		24	19	21	20	84	157	127	112	126	532
	Ministry of Labour and Social Development											
G.S.: Gen.	Extension of Employment Exchanges ...	Local	2	2	—	—	4	2	2	—	—	4
G.S.: Gen.	Crash Building Training Centre	Local	2	13	2	—	17	—	24	—	—	24
	Sub-total—Labour		4	15	2	—	21	2	26	—	—	28
G.S.: Gen.	Extended Welfare Schemes	Local	—	1	2	1	4	—	2	3	2	7
G.S.: Gen.	Improvements Old People's Homes ...	Local										
G.S.: Gen.	Grants to Voluntary Agencies for Aged ...	Local										
G.S.: Gen.	Reception Centre for Children in Need of Care	Local	—	—	3	—	3	—	—	6	—	6
G.S.: Gen.	Place of Safety for Needy Persons ...	Local	—	—	—	—	—	—	—	1	1	2
G.S.: Gen.	Remand Home	Local	—	—	—	4	4	—	—	—	2	2
G.S.: Gen.	Remand Home Extension	Local	—	—	—	2	2	—	—	—	1	1
	Sub-total—Social Welfare		—	1	5	7	13	—	2	10	6	18
G.S.: Gen.	School for Telephony and Blind Dictaphone Typing	Local	2	—	—	—	2	2	—	—	—	2
G.S.: Gen.	Nursery Gardens	Local	—	1	—	—	1	—	10	10	—	20
G.S.: Gen.	T.B. and Leprosy Settlements	Local	1	1	—	—	2	1	—	—	—	1
G.S.: Gen.	Extension—Sheltered Employment Centre	Local	1	—	—	—	1	13	—	—	—	13
	Sub-total—Blind and Handicapped ...		4	2	—	—	6	16	10	10	—	36
	Total—Ministry of Labour and Social Development		8	18	7	7	40	18	38	20	6	82
	Office of the President											
G.S.: Gen.	Army Projects	National	3	3	3	3	12	30	40	40	30	140
G.S.: Gen.	Auxiliary Air Force	National										
	Sub-total—Defence		3	3	3	3	12	30	40	40	30	140
G.S.: Gen.	Extensions to Existing Camps	National	1	14	14	7	36	6	40	40	40	126
G.S.: Gen.	New Formations	National	—	2	2	2	6	—	20	20	20	60
G.S.: Gen.	Improvements to Existing Formations ...	National										
G.S.: Gen.	Minor Works	National										
G.S.: Gen.	Kamfinsa Development	National										
	Sub-total—Police		1	16	16	9	42	6	60	60	60	186
G.S.: Gen.	Provincial Development Committee ...	Local										
G.S.: Gen.	District Service Force	Local	—	—	—	—	—	30	10	10	10	60
	Sub-total—Provincial and District Government		—	—	—	—	—	30	10	10	10	60

WESTERN PROVINCE

Industrial Sector	Programme/Project	Status: National or Local	Estimated Capital Cost (£'000)					Recurrent Cost (£'000)	Building Content (£'000)				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1970	1966–67	1967–68	1968–69	1969–70	Total 1966–70
G.S.: Agric.	Youth Service Camps	Local	28	10	10	10	58	30	23	8	7	7	45
G.S.: Agric.	Farm Settlement Schemes	Local	13	—	20	—	33	25	7	—	10	—	17
	Sub-total—Zambia Youth Service ...		41	10	30	10	91	55	30	8	17	7	62
	Total—Office of the President		333	796	598	678	3,008	1,375	587	591	433	551	2,162
	Ministry of Home Affairs												
G.S.: Gen.	Prisons	National	77	50	76	66	269	5	76	49	75	65	265
G.S.: Gen.	National Registration	National	—	8	9	9	26	—	—	7	8	9	24
G.S.: Gen.	Immigration	National	2	4	—	—	6	1	1	3	—	—	4
	Total—Ministry of Home Affairs		79	62	85	75	301	6	77	59	83	74	293
	Ministry of Justice												
G.S.: Gen.	New Courts and Staff Housing	National	5	30	40	50	125	—	5	30	40	50	125
	Total—Ministry of Justice ...		5	30	40	50	125	—	5	30	40	50	125
	Ministry of Finance												
G.S.: Gen.	New Customs Posts and Improvements ...	National	46	4	—	—	50	22	43	2	—	—	45
G.S.: Gen.	Extension and Modification of Stores Department	Local	29	—	—	—	29	1	28	—	—	—	28
	Total—Ministry of Finance ...		75	4	—	—	79	23	69	2	—	—	71
	Secretary to the Cabinet												
G.S.: Gen.	Clerical Training School	National	39	10	—	—	49	22	35	10	—	—	45
	Total—Secretary to the Cabinet		39	10	—	—	49	22	35	10	—	—	45
	Grand Total—All Ministries ...		11,121	9,949	8,751	7,909	37,730	4,012	5,386	5,346	4,249	4,100	19,081

Litho UNECA 067-474

Industrial Sector	Programme/Project	Status: National or Local	Additional Permanent Manpower Requirements									
			Skilled					Unskilled				
			1966–67	1967–68	1968–69	1969–70	Total 1966–70	1966–67	1967–68	1968–69	1969–70	Total 1966–70
G.S.: Agric.	Youth Service Camps	Local	2	1	1	—	4	1	1	1	1	4
G.S.: Agric.	Farm Settlement Schemes	Local	1	—	1	—	2	1	1	2	1	5
	Sub-total—Zambia Youth Service ...		3	1	2	—	6	2	2	3	2	9
	Total—Office of the President		7	20	21	12	60	68	112	113	102	395
	Ministry of Home Affairs											
G.S.: Gen.	Prisons	National	...	...	...	...	...	...	...	...	...	...
G.S.: Gen.	National Registration	National	...	...	...	...	...	...	...	...	...	...
G.S.: Gen.	Immigration	National	...	...	...	...	...	...	...	...	...	...
	Total—Ministry of Home Affairs		...	...	...	...	...	...	...	...	...	...
	Ministry of Justice											
G.S.: Gen.	New Courts and Staff Housing	National	...	...	...	...	...	...	...	...	...	...
	Total—Ministry of Justice ...		...	...	...	...	...	...	...	...	...	...
	Ministry of Finance											
G.S.: Gen.	New Customs Posts and Improvements ...	National	7	—	—	—	7	7	—	—	—	7
G.S.: Gen.	Extension and Modification of Stores Department	Local										
	Total—Ministry of Finance ...		7	—	—	—	7	7	—	—	—	7
	Secretary to the Cabinet											
G.S.: Gen.	Clerical Training School	National	2	—	—	—	2	2	—	—	—	2
	Total—Secretary to the Cabinet		2	—	—	—	2	2	—	—	—	2
	Grand Total—All Ministries ...		740	391	430	376	1,437	771	749	1,004	582	3,106

FIRST NATIONAL DEVELOPMENT PLAN

PROJECT RECORD SHEET

Province _____ District _____ Project No. _____

Ministry _____ Department _____

I -- DETAILS OF PROJECT

Project	Location and description	Estimated Completion Date	Estimated Capital Cost	Warranted Capital Cost		
				Date	No.	Amount

II - GENERAL PROGRESS REPORT

Period (Month, Quarter ended)	Statement of Progress	Estimated or Actual Completion Date	Expenditure

E/CN.14/CAP.2/IDP 4
Annex C

III - OTHER PROGRESS INFORMATION (e.g. provision of equipment)

IV - RESPONSIBLE AGENCIES

(a) Financial Control_____	(a)_____
(b) Technical Supervision_____	(b)_____
(c) Public Relations_____	(c)_____
(d) Services_____	(d)_____
(e) Physical Execution_____	(e)_____

ANNEX D

Province ..... Date .....

The following is a summary of problems raised in the province, together with comments, and in some cases, replies received from Ministries in Lusaka via direct enquiry. Problems still requiring answer are marked with a (?) in the relevant column.

Problems as raised in Province	Comment by ONDP	Comment by Ministry

2. The following problems, which should be dealt with at the provincial Headquarters, are attached for information. They were communicated to the Provincial Development Officer for his attention.

Problem	ONDP comments

ANNEX E

THE CURRENT REGIONAL PLANNING EXERCISE

Introduction

1. This paper is divided into three parts - firstly an outline of the aim of the regional planning exercise, secondly an explanation of why it is needed at this stage in the life of the First National Development Plan, and thirdly an indication of how it is going to be carried out.

Aim

2. The major aim of Government's current regional planning operation is to make the economies of the outlying provinces more self-sufficient and technically consistent than they are at present. Put another way, the intention is to plan the co-ordinated development of the different sectors of the provincial economy. In practice, this means planning for the agricultural sector to supply provincial food requirements, for the quarrying sector to supply quarried building materials to the provincial construction industry, for the manufacturing sector to produce a greater volume of manufactured goods presently imported from the line of rail, for an increasing proportion of the construction industry's building and civil engineering requirements to be supplied by local based contractors and co-operatives, for the distribution sector to make intermediate goods and consumer goods widely available in the provinces and to market provincial livestock, agricultural and fisheries produce efficiently, for the transport and communications sector to develop in line with all other sectors in particular with regard to feeder and district roads, passenger and goods transport services and post/telephone services; finally for those Government activities, which are vital to the smooth operation of the rest of the provincial economy and which have not been already covered by any of the already mentioned sectors, to be developed in co-ordination with all other sectors: the notable example here of course is Government housing. In short, the aim is to gear the different sectors of the provincial economies off-the-line-of-rail to meet locally the demands that are put upon them locally.

3. There are two important provisos to all this. First of all, the orientation of the regional planning exercise towards provincial self-sufficiency does not in any way detract from attempts to raise the level of provincial exports - in other words to increase the sales of crops, livestock and fish to the line of rail. Indeed one of the major results of the inter-sector planning exercise - an adequate internal roads system - is a necessary condition for raising the level of provincial exports. Looking at this question the other way round, since the level of activity in the provincial exports sectors significantly affects the level of demand either directly or indirectly in all other provincial sectors, its correct estimation is clearly a key input to regional planning. The second important proviso is that planning for provincial self-sufficiency does not rule out the need to examine the possibilities for inter-provincial co-operation - certainly for the areas off the line of rail. For example, it is necessary to take a view wider than any one province in considering the road network; similarly, we will probably have to look beyond provincial boundaries in considering how far it is economically feasible to go in producing locally manufactured goods previously imported from the line of rail: for market size is likely to be the limiting factor. Nevertheless, despite these two provisos, the major orientation and aim of the regional planning exercise remains self-sufficiency and inter-sector co-ordination for the outlying provinces.

Need

4. It is open to question why the Government should need to embark on a regional planning exercise one quarter of the way through the execution of the First National Development Plan which already contains provincial plans in the form of the eight Regional Programmes. The answer to this comes from a look at the way the present Regional Programmes were drawn up. They were based on a provincial breakdown of approved Ministry programmes either as the Ministries requested or as ONDP considered they should be broken down if Ministries had not given any provincial breakdown on the original project data sheets (as they had been requested to do) or if ONDP disagreed with the Ministries' request. In other words, the provincial breakdown of

the FNDP was not based on a very co-ordinated view of the economic needs of the provinces. The results of this are two-fold. Firstly, the Regional Programmes contain a number of undefined allocations - a notable example is the development roads; secondly, there is a strong likelihood that they contain gaps - and gaps not only of the kind that can be made up by importing the goods or services in question - for instance wood and furniture - undesirable though this is ; there are also gaps which can only be filled from within the province and whose existence slows down the development of all other sectors - for instance deficiencies in the provincial transport network. All this is not to argue that the previous planning exercise that produced the current Regional Programmes was not worthwhile. They have been useful in helping to focus the attention of the Ministries in Lusaka on the Provincial Development Committee as Government's primary agency for rural development. They have also provided the P.D.Cs with means for pressing the Ministries to get on with the approved plan projects scheduled for their areas. Finally the Regional Programmes will provide a useful base from which the current regional planning operation can work. The Regional Programmes are therefore a useful innovation, and they probably represent the most that could have been done in the couple of months that was available for their compilation. Nonetheless, the need to undertake a more comprehensive regional planning exercise remains so as to define and deal with the gaps and plan the as yet unplanned allocations.

Method

5. The method of carrying out this regional planning exercise is divided into two parts. There is first of all a research phase during which the planning team aims to build up a detailed series of targets for each sector of the provincial economy in line with the orientation outlined earlier. This phase of the operation is currently under way in the Luapula Province - the pilot area. Our first concern has been to identify and define in detail the baseline inconsistencies of the provincial economy - the ways in which the various sectors are currently falling short of the demands that are being put upon them. One of the most obvious of these shortcomings is the importation of consumer goods that could be made in the province from the

Congo to the Copperbelt. In order to find out the details of this, we have approached the three major distributors, CBC, Susman Brothers, and Patel Syndicate both through their provincial and headquarters offices to give us the details of their sales of different commodities over the last year: from our knowledge of what is currently produced in the province, it will then be quite easy to estimate imports. As a check on this, we have also asked the C.A.R.S. headquarters in Broken Hill to give us the details of all commodities hauled into the Luapula over the last two years - they are reported to carry 90 per cent of all imports. The major difficulty in assessing the level of consumer goods imported into the province is the illegal and unrecorded trans-Luapula trade - reportedly Simba beer, cooking utensils and clothing. This is being tackled by an on-the-spot survey. Given a list of the consumer goods that are presently brought into the province, we will have a partial indication of the shortcomings of the provincial agricultural and manufacturing sector.

6. We have also been estimating the current position on the importation of intermediate goods, that is to say articles which are used in one or other of the provincial sectors - for instance building materials for the construction sector, school furniture for the education sector or milled maize for the brewers. The aim here is to find out the quantities of imported materials related to current production levels. It is necessary to obtain information on imported intermediate goods in this form for projection purposes whereas in the case of consumer goods, it is merely necessary to relate imports to total personal income. This is easy for the construction sector since we already have a detailed list of all inputs for the province's building programme from the ONDP pamphlet. For other sectors, we have had to make direct enquiries: for example the education people have told us the food, furniture and uniform requirements per place for the primary and secondary schools, and the brewers have given their maize and sorghum requirements at present output levels. Again, it is quite easy to estimate the imported proportion of all these goods from our knowledge of local production. This can be checked with the figures that will be supplied by C.A.R.S. So by adding our data on the current level of imported intermediate goods to the information on imported consumer goods, we define the present shortcomings

of the provincial agricultural, quarrying and manufacturing sectors in line with the orientation of provincial self-sufficiency.

7. The present inadequacies of the provincial construction sector are much easier to assess; we have been getting estimates from the P.W.D. and the Co-operative Department on the quantity and type of contracts that local contractors and co-operatives can undertake in a year and relating this to the present Government building programme.

8. The distribution sector is generally speaking more difficult, with the exception of the building materials supply section. In this case, the present level of demand is set out in the ONDP pamphlet on the Building Industry; and it is clear that there is no organisation to handle this demand at provincial level. On the basis of this definition of the problem, it has already been possible to hold discussions with Z.N.W.S. and Z.S.B.S. about using the former's planned consumer goods warehouse to handle the latter's building materials: there appears to be a good chance that this will be operational, in this province at least, by the end of the year. But for the second major section of the distribution sector - the retail supply of consumer goods throughout the province - the position is far less clear. There is a widely held opinion that one of the factors slowing down rural development is an inadequate distribution of well stocked shops which reduces the incentive to purchase goods and therefore also to increase production. The approach to an analysis of this question has been to locate on a map existing stores, indicating their quality, and to relate this to population, social services and various kinds of income earning activities. We will then consult the experts in Z.N.W.S. as to whether such a retail network is adequate. The final aspect of the distribution sector covers agricultural and fisheries marketing - both the supply of requisites and the purchase of produce. The present shortcomings of fish marketing have already been fully covered by a Norwegian consortium of consultants: they will shortly be arriving back in Zambia to present their final report. As for agricultural marketing, we are again adopting the mapping approach - relating existing buying centres to existing production and population before discussing the adequacy of the system with the marketing experts. So in these three sub-sectors of the distribution sector, we either have, or expect soon to have, a detailed idea of the present shortcomings.

9. The same sort of approach is being used in analysing the deficiencies of the transport and communications sector. The district and feeder road network and the internal passenger and goods transport services are being compared on a map with areas of population, production and social services. On this basis, priorities for improved services according to the criterion of the effect of the improvement in question on income can be worked out. In doing this, it will be necessary to take a sympathetic view of the income potential of those areas of population, currently unproductive, which are unserved by the road system. The shortcomings of the posts and telephone system require little definition beyond that already given frequently by the P.D.Gs. The same applies to Government housing.

10. Given a detailed knowledge of shortcomings of the different sectors of the provincial economy in line with orientation of the regional planning exercise, the next step is to see how the picture will change to 1970. This will be done by estimating changes in the level of production of the different parts of the private sector and the level of activities in the Government sector. It should be emphasised that the purpose of looking forward to 1970 is to anticipate future bottlenecks and opportunities; it does not mean leaving the solution of present difficulties until that date. By the end of this month, therefore, we expect to have detailed lists for Luapula of the 1970 level of provincial demand in the different sectors of the provincial economy - in other words a series of targets for provincial self-sufficiency and proper co-ordination of sectors.

11. We will then be ready to move into the final stage of the operation - what might well be the negotiation stage. The targets will be discussed with the authorities in the province and the Ministries to decide how far it is desirable to go in meeting them and how far it is possible to go within the bounds of the capital allocations of the regional programme. This is probably the most important stage of the operation for both technical and non-technical reasons. From the technical viewpoint, if the list of targets is simply handed over to the Ministries, leaving it to them to decide which are met and which are left, then we are back to relatively unco-ordinated planning. From the non-technical viewpoint, for the results of this exercise to be operational, they clearly have to be accepted by the authorities in both the provinces and the Ministries.

Summary

12. The aim of the regional planning exercise is to make the economies of the outlying provinces more self-sufficient and better co-ordinated than they are at present. The need for it arises from the fact that the present regional programmes contain both some undefined allocations and some gaps as a result of a lack of really comprehensive planning to date. The method is divided firstly into a research phase, during which a series of targets is worked out in line with the overall aim of the exercise, and secondly into a negotiation stage, during which the desirability of meeting the targets and their relation to present allocations in the Regional Programmes are discussed with the Provinces and the Ministries.

Postscript

13. The Luapula pilot exercise, providing it is successful, will be extended to the other outlying provinces by the end of the year; the aim is to complete it by mid-1968 in time for the more pressing conclusion to be included in the 1969 Budget -- although it is expected that some of the present shortcomings of provincial economies will have been dealt with before then, as with building materials supplies. As far as the manpower needs of this exercise are concerned, O.N.D.P. is hiring personnel from consulting firms to work under the management of the Office. It is also hoped that Provincial Development officers will be able to devote a part of their time to this exercise.

Office of National Development and Planning
16th August, 1967
NDP/P/108/2

ANNEX F

NATIONAL DEVELOPMENT AND PLANNING OFFICE	FIRST NATIONAL DEVELOPMENT PLAN 1966–1970	NEW PROJECT DATA SHEET	PDS/2

Title of Project:	Province: ..... District:	Ministry: .....
.....	Town/Village:	Department: .....

A. DATA CONCERNING INVESTMENT PERIOD

Table A/1—Capital Expenditure in £000

		1/7/66–31/12/67	1968	1969	1970	Total	After Plan
a	Research, preliminary and project studies						
b	Purchase of land and natural resources						
c	Equipment (incl. ancillary) and installation						
d	Preparatory works						
e	Building construction						
f	Civil engineering works						
g	Engineering and administrative cost during construction						
h	Organization, patents, legal and similar expenses						
i	Running-in period expenses						
j	Interest during construction						
k	Other (contingencies)						
l	Working capital						
m	Total						

Table A/2—Sources of Financing and Base in £000

		1/7/66–31/12/67	1968	1969	1970				
a									
b									
c									
d									
e									
f									
g									
h									
i									
j									
k									
l									
m									

Table A/3—Specification of Building Construction and Civil Engineering Works

Description of Work	Unit of Quantity	1/7/66–31/12/67		1968		1969		1970		Total		After Plan		Basis on which quantity and cost was estimated	Who will Execute the Works (Ministry, Department, Agency, Contractor, etc.)
		Quantity	Cost in £000	Quantity	Cost in £000	Quantity	Cost in £000	Quantity	Cost in £000	Quantity	Cost in £000	Quantity	Cost in £000		

Table A/4—Materials needed for Building Construction and Civil Engineering Works

SITC Commod. Code	Commodities	Unit of Quantity	Cost per Unit of Quantity	1/7/66–31/12/67	1968	1969	1970

TABLE C—ADDITIONAL INFORMATION, REMARKS, NOTES AND EXPLANATIONS

For Table A—Investment Period:	For Table B—Operation Period:

This form was filled in by:

Mr. .....

.....

Date: 1967

.....
Permanent Secretary

.....
Head of Department

B. DATA CONCERNING OPERATION (PRODUCTION) PERIOD

Table B/1—Some data concerning operation process

	Indicators	1/7/66–31/12/67	1968	1969	1970	1971
a						
b						
c						
d						
e						
f						
g						
h						
i						
j						
k						
l						

Table B/2—Sources of Electric Energy supply in kWh/y

a						
b						
c						

Table B/3—Major articles to be produced

SITC Commod. Code	Commodity	Unit of quantity	Cost of Production	1/7/66–31/12/67	1968	1969	1970	1971

Table B/4—Permanent Manpower Requirement

		Kind of Manpower	1/7/66–31/12/67	1968	1969	1970	1971
a							
b	DIRECT						
c							
d							
e							
f							
g							
h							
i	INDIRECT						
j							
k							
l							
m							

Table B/5—Main Inputs (Raw Materials, Intermediate Goods and Services)

SITC Commod. Code	Commodity		Unit of quantity	Cost per Unic of quantity	1/7/66–31/12/67	1968	1969	1970	1971
35100	Electric Energy	Load (Connected)	kW						
		Requirements	kWh						
11100	Water		Gall.						